

Agency Expenditure Summary

| | <u>FY 2007</u> | | <u>FY 2008</u> | | <u>FY 2009</u> | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Governor's Administration | 1,461,700 | 1,429,900 | 2,060,700 | 2,060,700 | 2,218,800 | 2,272,900 |
| Governor's Expense | 4,900 | 4,900 | 5,000 | 5,000 | 5,000 | 5,000 |
| Governor Elect Transition | 15,000 | 7,200 | 0 | 0 | 0 | 0 |
| Governor's Emergency Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Services | 176,800 | 172,900 | 187,000 | 187,000 | 195,300 | 200,900 |
| Governor Acting Pay | 19,200 | 6,700 | 19,200 | 19,200 | 19,200 | 19,200 |
| Total | 1,677,600 | 1,621,600 | 2,271,900 | 2,271,900 | 2,438,300 | 2,498,000 |
| By Fund Source | | | | | | |
| General | 1,485,800 | 1,441,500 | 2,084,900 | 2,084,900 | 2,243,000 | 2,297,100 |
| Dedicated | 15,000 | 7,200 | 0 | 0 | 0 | 0 |
| Federal | 176,800 | 172,900 | 187,000 | 187,000 | 195,300 | 200,900 |
| Total | 1,677,600 | 1,621,600 | 2,271,900 | 2,271,900 | 2,438,300 | 2,498,000 |
| By Object | | | | | | |
| Personnel Costs | 1,421,500 | 1,219,600 | 2,001,600 | 2,001,600 | 2,093,300 | 2,158,500 |
| Operating Expenditures | 256,100 | 390,000 | 270,300 | 270,300 | 330,500 | 330,500 |
| Capital Outlay | 0 | 12,000 | 0 | 0 | 14,500 | 9,000 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,677,600 | 1,621,600 | 2,271,900 | 2,271,900 | 2,438,300 | 2,498,000 |
| FTP Positions | 24.00 | 24.00 | 29.00 | 29.00 | 29.00 | 29.00 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2008 Original Appropriation | 29.00 | 2,084,900 | 2,271,900 | 29.00 | 2,084,900 | 2,271,900 |
| 5.00 FY 2008 Total Appropriation | 29.00 | 2,084,900 | 2,271,900 | 29.00 | 2,084,900 | 2,271,900 |
| 7.00 FY 2008 Estimated Expenditures | 29.00 | 2,084,900 | 2,271,900 | 29.00 | 2,084,900 | 2,271,900 |
| 9.00 FY 2009 Base | 29.00 | 2,084,900 | 2,271,900 | 29.00 | 2,084,900 | 2,271,900 |
| 10.10 Employee Benefit Costs | 0.00 | 62,900 | 69,800 | 0.00 | 62,900 | 69,800 |
| 10.30 Replacement Items | 0.00 | 14,500 | 14,500 | 0.00 | 9,000 | 9,000 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 3,800 | 3,800 | 0.00 | 3,800 | 3,800 |
| 10.60 Change In Employee Compensation | 0.00 | 20,500 | 21,900 | 0.00 | 80,100 | 87,100 |
| 11.00 FY 2009 Total Maintenance | 29.00 | 2,186,600 | 2,381,900 | 29.00 | 2,240,700 | 2,441,600 |
| Governor's Administration | | | | | | |
| 12.01 Additional Ongoing Operating Needs | 0.00 | 56,400 | 56,400 | 0.00 | 56,400 | 56,400 |
| Governor's Emergency Fund | | | | | | |
| 12.01 Transfer to Governor's Emergency Fu | 0.00 | 0 | 0 | 0.00 | 10,000,000 | 10,000,000 |
| 12.81 Revenue Adjustments | 0.00 | 0 | 0 | 0.00 | (10,000,000) | (10,000,000) |
| 13.00 FY 2009 Total | 29.00 | 2,243,000 | 2,438,300 | 29.00 | 2,297,100 | 2,498,000 |
| Amount Change From Original Approp | 0.00 | 158,100 | 166,400 | 0.00 | 212,200 | 226,100 |
| Percent Change From Original Approp | 0.00% | 7.58% | 7.32% | 0.00% | 10.18% | 9.95% |